



**White Mountain Apache Tribe Regional Partnership Council SFY**  
**14 Community Awareness Budget**  
**FTF**  
**Directed Strategy**

**FIRST THINGS FIRST**

Budget Category	Description of Line Item	Total Cost
<b>CONTRACTED SERVICES</b>	<b>Contracted Services Sub Total</b>	<b>\$40,000</b>
Educational reinforcement items	FTF branded educational reinforcement items	6,883.00
Scholastic Books	Scholastic Children's Books	14,395.00
Born Learning Materials	None	-
Printing of Collateral Materials	Printing for special events	1,000.00
Event Participation	Community event participation	75.00
Event Sponsorships	Sponsorship of community events	5,025.00
Community Resource Guide	Revised/ Reprint Community Resource Guide	12,621.47
<b>OTHER OPERATING EXPENSES</b>	<b>Other Operating Sub Total</b>	
Community Awareness Supplies		-
Community Awareness Equipment		
<b>Total</b>		<b>\$ 39,999.47</b>

<b>Budget Narrative--provide description of the activities and rationale for funding level for each line item</b>		
Educational Reinforcement Items	Based on event participation and utilization during SFY13, the following items will be purchased during SFY 2013: <div style="display: flex; justify-content: space-between;"> <div> <p>Onesies: 400 at \$5.95 = \$2,380</p> <p>Book Stickers: 5,100 at \$0.38 = \$1,938</p> <p>Magnetic Message Band: 300 at \$1.55 = \$465.00</p> <p>Grocery Bags: 1000 at \$2.10 = \$2,100.</p> <p>Items will be used at community events, presentations, and FTF-sponsored.</p> </div> <div></div> </div>	6,883.00
Scholastic Books	Scholastic Book: 5758 books at \$2.50 = \$14,395. Events where these books will be distributed are: FCCLA Conference, Child Abuse Prevention Walk, Family Fun Day, Kids Fishing Derby, Head Start Health Screen, World Breast Feeding Awareness, Whiteriver/Cibecue Health Fair, White Mountain Apache Fair & Rodeo, and Apache Women Conference.	14,395.00
Born Learning Materials	Has not been considered	0.00
Printing of Collateral Materials	Printing of materials used at community events: flyers, posters, postcards and publicity materials.	1,000.00
Event Participation	Participation in community events throughout the White Mountain Apache Tribal Region. These events may vary in price throughout the year. Events may include, Whiteriver/Cibecue Health Fair at \$25.00/ event held by Division of Health Programs, at \$25.00 and White Mountain Apache Tribal Fair & Rodeo, Exhibit at \$25.00.	75.00
Event Sponsorships	Sponsorship of 1 significant community events. The FCCLA Conference at \$4000 and possible other events held on the Reservation such as the Mini/Giant Toss Salad Health Fair at \$250 held by Apache Diabetes Wellness Center, World Breast Feeding Awareness Week at \$275 held by Apache Diabetes Wellness Center and Women's Conference at \$500 held by Division of Health Programs.	5,025.00
Community Resource Guide	Revised and reprint of the Community Resource Guide Booklet. 10,000 copies = \$11,700 <div style="display: flex; justify-content: space-between;"> <div> <p>Art/set-up charge = \$85.00</p> <p>Sales tax = \$836.74.</p> <p>There are no cost associated with distribution. The guides will be distributed solely through events and delivery to agencies and organization by FTF staff.</p> </div> <div></div> </div>	12,621.74